Customer and Constituents Perspective

WASHINGTON STATE DEPARTMENT OF VETERANS AFFAIRS PERFORMANCE AGREEMENT FY 02-03 - 1ST QUARTER REPORT

Goal: Improve the Quality of Care and Services for Veterans

Objective: Increase the veterans community satisfaction

Strategy: Master Plan – Construction/Grant – Manage the \$47 million replacement Veterans Home construction project keeping it on time, on budget, and maintaining quality requirements.

Milestones	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr
	Target Date:	Target Date:	Target Date:	Target Date:
 Receive Federal VA approval of 35% design development package Complete residents, staff, and services transition package Begin asbestos abatement Receive approval of final design development Complete early site and demolition construction documents Complete construction documents Complete demolition of existing buildings Begin early site work Begin construction On-going construction 	8/31/02 × 8/31/02 × 9/30/02 ×	10/31/02 12/31/02	01/31/03 3/31/03 3/31/03	4/6/03

Goal: Improve the Quality of Care and Services for Veterans

Objective: Provide residents and the veterans community with appropriate services

Strategy: Spokane Veterans Home – Enhance operations and revenue flow at the eastern Washington veterans' home. Implementation of Medicare A & B effective July 1, will allow for increase in bed fill. Medicare B will also decrease agency subsidy of therapy costs or other ancillary costs by increasing federal funding. The new source for generating revenue will maximize federal dollars for the state of Washington while decreasing state's overall responsibility.

Outcome Measures	Baseline	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr
		Target: Actual:	Target: Actual:	Target: Actual:	Target: Actual:
➤ Bed fill rate - Implementation of Medicare Part A funding will act as feeder to long term skilled nursing	49	70/ 77	90/	97/	97/
Profit/loss	(\$649,000)	(166,000)/ (92,385)	(7,000)/	333,000/	389,000/
➤ Implement Medicare Part B funding	0	5,000/ 78,895	\$10,000	\$15,000	\$20,000

[✓] Completed

Learning and Growth

Goal: Continue Investing in Staff and Providing Tools

Objective: Increase effectiveness of education and training efforts

Strategy: Valuing Diversity - WDVA will continue its efforts in maintaining and valuing the most diverse workforce in state government. We will develop and implement a plan that will provide a workplace that respects values, appreciates differences, and incorporates these values in our everyday work environment.

	Outcome Measures	Baseline	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr
			Target: Actual:	Target: Actual:	Target: Actual:	Target: Actual:
>	Develop diversity awareness baseline		9/30/02 >			
>	Number of cultural events (1 per quarter)		1/3	1/	1/	1/
>	Number of articles published in Agency newsletter (1 per quarter)		1/ 1	1/	1/	1/
>	Staff education/training on respectful & professional workplace – 50%		10/ 0	10/	10/	10/
>	Outcome: 5% improvement on diversity awareness survey	71.77 %				4/30/03

Management Team agreed on 10/22 to devote scarce resources to staff education/training on respectful & professional workplace. All managers will be trained in mid December. The diversity awareness survey revealed 71.77 % of employees surveyed feel they are respected in the workplace. In the interest of continuous process improvement, after assessing the baseline and reassessing the targeted outcome a 15% improvement on the diversity survey could prove to be unrealistic. Therefore, the targeted outcome is revised to a 5% increase.

Goal: Improve the Quality of Care and Services for Veterans

Objective: Increase residents/families satisfaction at the homes

Strategy: Resident Centered Care – Multi-year transition from a model driven by medical treatment to a model that emphasizes resident choice.

Outcome Measures	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr
	Target	Target	Target	Target
	Date	Date	Date	Date
Develop action plan	9/30/02 >			
Define DVA Resident Centered Care	9/30/02 >			
Develop Resident Centered Care vision statement	9/30/02 >			
Develop communication plan	9/30/02 >			
> Develop stakeholder management process	9/30/02 >			
Research benchmarks	9/30/02 >			
➤ Analyze financial impacts	9/30/02 🗸			
> Research possible legal impacts	9/30/02 >			
> Develop and begin administration of education process		12/31/02		
> Develop baseline measurement data		12/31/02		
> Develop staffing model		12/31/02		
> Identify human resource issues		12/31/02		
> Develop staff training plan			3/31/03	
> Implement practice unit			1, 2 = , 33	6/30/03
✓ Anticipate completion prior to the end of the second quarter.	<u> </u>	•	•	•

[✓] Completed

Internal Business Processes

Goal: Maximize Resources to Honor the Nations Debt to Veterans

Objective: Maximize services to veterans and their family members at a reasonable cost

Strategy: Claims Quality Assurance – Reengineer the front-end process for federal VA compensation claims to increase favorable and timely outcomes.

Outcome Measures	Baseline	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr
		Target: Actual:	Target: Actual:	Target: Actual:	Target: Actual:
Develop action plan		9/30/02 🗸			
> Number of claims filed	200	210/ 245	220/	230/	240/
> Number of claims rated	90	100/ 133	110/	120/	130/
Number of issues claimed	300	310/ 388	320/	330/	340/
Number of issues granted	230	240/ 293	250/	260/	270/

Baseline and quarterly "Targets" have been modified. They were initially based on total number of claims being quality assured/reviewed. The program was re-defined later to only address compensation claims. Therefore the targets have changed.

Goal: Maximize Resources to Honor the Nations Debt to Veterans

Objective: Maximize the ability to serve veterans and their family members at a reasonable cost

Strategy: Outreach to Homeless Women Veterans – Provide employment and training services specifically designed to meet homeless women veterans needs.

Outcome Measures	Baseline	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr
		Target: Actual:	Target: Actual:	Target: Actual:	Target: Actual:
Develop action plan		9/30/02 🗸			
Number of needs assessments completed		40/ 58	47	41	47
Number of participants enrolled		29/ 28	31	33	32
Number placed into transitional or permanent housing		22/ 22	25	24	24
Number of combined placements into unsubsidized employment		20/18	22	23	22